

**PROPOSED COUNCIL STUDY ISSUE**

**For CONTINUING ITEMS**

**For Calendar Year: 2004**

**Issue Title:** Transportation Strategic Program

**Lead Department:** PUBLIC WORKS DEPARTMENT

**General Plan Element or Sub-Element:** 7.1, Fiscal Sub-Element

**1. What are the key issues regarding this item?**

Previously approved studies and the draft Land Use and Transportation Element of the General Plan identify a number of major roadway capital improvement projects that will be necessary to mitigate increased travel in the City from long-term development over the next 20 years. No funding sources have been specifically identified, although candidate types of revenue have been discussed. Without a source of funds for improvements to the City transportation system, traffic congestion could negatively effect the City's economy, neighborhoods, and environmental health, among other areas.

This study is exploring the universe of potential revenue sources available to fund major transportation capital improvements required to support development as forecast in the Land Use and Transportation Element. Revenue potential and implementation and legal issues are being identified at a level of detail sufficient to determine the viability of a program of new revenue sources.

Detailed travel demand forecasting using computer modeling is forming the basis for refining capital improvement needs and phasing. Conceptual designs for improvements will be developed in sufficient detail to substantiate cost projections. A "menu" of revenue sources, including outside revenue, assessments, and development fees will be assembled to form a funding plan.

**2. Current Status:**

Currently this project has established an interim funding program for long range capital improvements, completed the base travel demand model, and completed conceptual improvement designs. Development of a funding program is in progress. The bulk of work over the next year will be to implement the funding program and finalize a Citywide Deficiency Plan to meet Congestion Management Program requirements.

**3. Estimated work hours for calendar year.**

(a) Estimated work hours from the lead department	300
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**(b) Estimated work hours from consultant(s):** 100

(c) Estimated work hours from the City Attorney's Office: 10

**(d) List any other department(s) and number of work hours:**

**Department(s):** City Manager 5

**Total Estimated Hours:** 415

**Reviewed by:**

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*Director*

*Date*

**Approved by:**

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***City Manager***

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***Date***